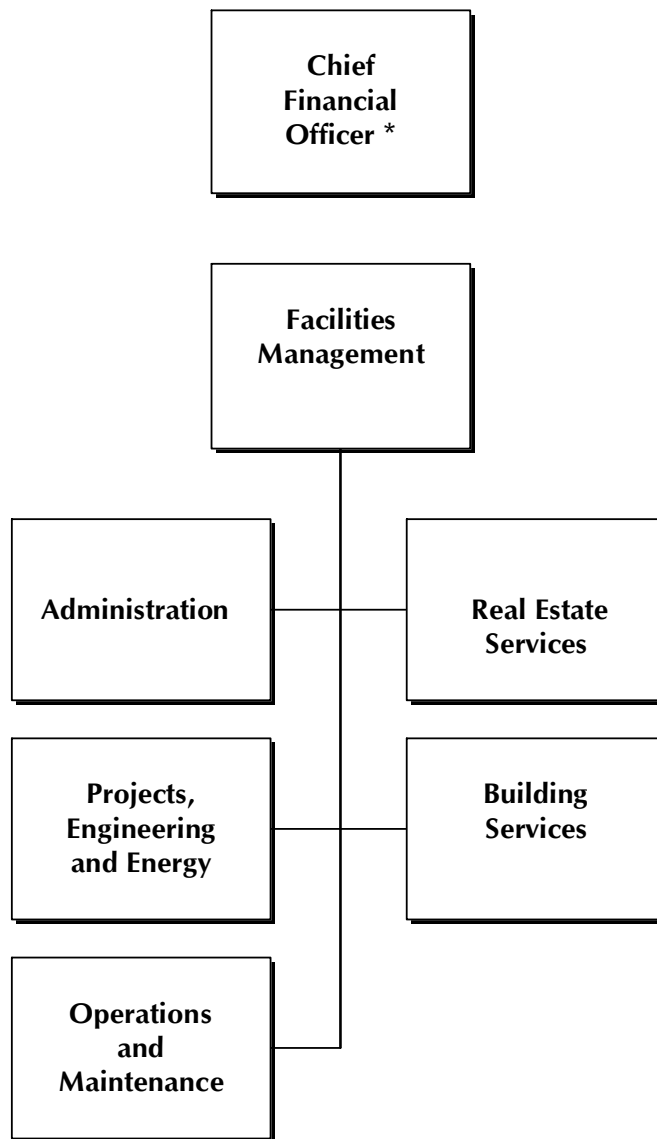


Facilities Management Department



* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; and for budget purposes, that position and associated funding are reflected in this agency.

Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

Facilities Management Department

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, moving and related services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year Capital Renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area because of the \$8.4 million paid by FMD for utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. The County security services are being reorganized between FMD and the Office of Emergency Management (OEM). OEM will be responsible for the Homeland Security aspects of the County's security program and will set the overall strategic direction while FMD will continue to manage the operational aspects of security and the implementation of security physical, technical, and operational plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment was completed and implementation plans are being developed and will be included in this year's CIP.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing computerized system for more efficient work order system and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$12 million, providing property management services for approximately 760 County-owned parcels (4,500 acres), and providing space management for over 7.3 million square feet of space. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of a number of County real estate ventures. FMD is reorganizing these elements into a Real Estate Services branch in FY 2006.




Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held on a semiannual basis with all of FMD's main customers to address service issues.

In FY 2006, three positions have been added to increase FMD's preventive and regular maintenance capacity. As the County's facilities age, they are requiring more repairs. The result has been a shift away from proactive




Facilities Management Department

preventive maintenance to reactive repairs. In fact, in FY 2004, FMD estimates that approximately 3,000 hours of preventive maintenance hours were not performed on the County's fire alarm, fire suppression and generator systems. Performing regular maintenance on these systems prevents complete failure and avoids more costly repairs in the future.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implementing security enhancements based on recommendations in an assessment study of County facilities that was completed in FY 2004.	✓	✓	Building Services
Implemented improvements in physical security at the Government Center in FY 2005.	✓		Projects, Engineering and Energy
Will implement physical security equipment upgrades at the Government Center due to the receipt of grant funds.		✓	Building Services
Completed 4,000 SF of space planning and construction management for the Alternate Emergency Operation Center which improved upon one of the main shortfalls reported in the Hurricane Isabel After Action Report.	✓		Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
In FY 2004, 23 major capital renewal projects were completed totaling over \$1.1 million. In FY 2005 capital renewal activity totaling \$1.6 million is projected, and further expanded capital renewal is planned for FY 2006.	✓	✓	Projects, Engineering and Energy
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhanced access to facility services through web applications such as facility scheduling and work order requests. Trained agency customers on the web-based work order system in FY 2004 and FY 2005 with continuing use of the system in succeeding years.	✓	✓	Agencywide
Published an FMD Brochure which provides information to our customers on the multitude of services provided by FMD and how to access them.	✓		Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	✓	✓	Projects, Engineering and Energy

Facilities Management Department

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to work with Capital Facilities on a “green building” initiative by going through the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	✓	✓	Projects, Engineering and Energy Operations and Maintenance
Implemented a contract with Dominion Power to consolidate electric meters at the Public Safety Center to save the County approximately \$100,000 annually in electric costs.	✓	✓	Projects, Engineering and Energy
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2006.	✓	✓	Agencywide
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	✓	✓	Building Services
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2005 and continue into FY 2006 and beyond.	✓	✓	Projects, Engineering and Energy
Developed a strategy to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2005 and FY 2006.	✓	✓	Agencywide
Completion of a condition assessment study of County facilities and the development of a multiyear capital renewal program as part of the County’s CIP.	✓		Projects, Engineering and Energy
Developed furniture standards for free standing furniture to assist agencies in their selection and purchase to ensure furnishings are of good quality, ergonomically designed, under warranty, and is the best expense of County funds.	✓	✓	Real Estate Services

Facilities Management Department

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	186/ 186	186/ 186	186/ 186	189/ 189
Expenditures:				
Personnel Services	\$8,992,585	\$9,574,905	\$9,574,905	\$10,022,324
Operating Expenses	33,532,405	33,254,819	34,747,955	35,191,913
Capital Equipment	12,735	0	17,716	0
Subtotal	\$42,537,725	\$42,829,724	\$44,340,576	\$45,214,237
Less:				
Recovered Costs	(\$8,338,411)	(\$7,367,407)	(\$7,465,789)	(\$7,682,772)
Total Expenditures	\$34,199,314	\$35,462,317	\$36,874,787	\$37,531,465
Income:				
Rent Reimbursements	\$2,906,886	\$2,937,746	\$3,176,865	\$3,241,303
Parking Garage Fees	372,113	384,200	389,274	400,000
City of Fairfax Contract	79,075	79,075	87,273	87,273
Total Income	\$3,358,074	\$3,401,021	\$3,653,412	\$3,728,576
Net Cost to the County	\$30,841,240	\$32,061,296	\$33,221,375	\$33,802,889

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$274,093**
 An increase of \$311,975 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan, including an increase of \$0.20 in shift differential, partially offset by an increase of \$37,882 in Recovered Costs reflecting the increased recovery of salary costs.
- ◆ **Additional Operations and Maintenance Positions** **\$162,444**
 An increase of \$162,444 includes \$135,444 in Personnel Services and \$27,000 in Operating Expenses associated with 3/3.0 additional positions to increase FMD's preventive and regular maintenance capacity. It should be noted that the net cost for the additional positions is \$198,594 which includes \$36,150 in fringe benefits funded in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume I.
- ◆ **Increased Utility Costs** **\$483,107**
 An increase of \$483,107 in Operating Expenses is comprised of \$342,469 for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments and \$140,638 for utility costs primarily for water and sewer requirements at various County facilities.

Facilities Management Department

- ◆ **Lease Requirements** **\$398,234**
An increase of \$358,030 in Operating Expenses required for annual rent base adjustments for the agency's lease contracts, as well as real estate tax payments for the South County Government Center, partially offset by an increase of \$118,540 in Recovered Costs for leased space. In addition, funding of \$207,023 in Operating Expenses is included for additional leased space. This includes \$75,600 for additional space for services supplied by the Department of Family Services, \$60,144 for lease costs associated with a Police equipment storage warehouse, \$48,279 for additional space for the Retirement Board and \$23,000 for additional space at the Herndon Neighborhood Resource Center. A corresponding increase \$48,279 in Recovered Costs is associated with the lease for the Retirement Board.
- ◆ **Maintenance and Repairs** **\$277,894**
An increase of \$277,894 in Operating Expenses required for increased maintenance and repair costs for County buildings and facilities.
- ◆ **Personnel Based Contractual Services** **\$160,764**
A net increase of \$173,046 in Operating Expenses, including \$182,046 for escalated costs in personnel based service contracts, as well as \$80,000 to provide for 7 day custodial for County Police stations. The required increase for FY 2006 was partially offset by a savings of \$89,000 by using the Sheriff's Community Labor Force for grounds maintenance at the Government Center complex and \$12,282 in Recovered Costs for security services at the Government Center.
- ◆ **Increased Operating Expenses** **\$63,612**
An increase of \$63,612 in Operating Expenses includes \$36,164 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$23,000 for PC Replacement Charges and \$4,448 for Information Technology charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$1,163,470)**
A net decrease of \$1,163,470 including \$1,145,754 in Operating Expenses and \$17,716 in Capital Equipment is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Changes to FY 2005 Adopted Budget Plan

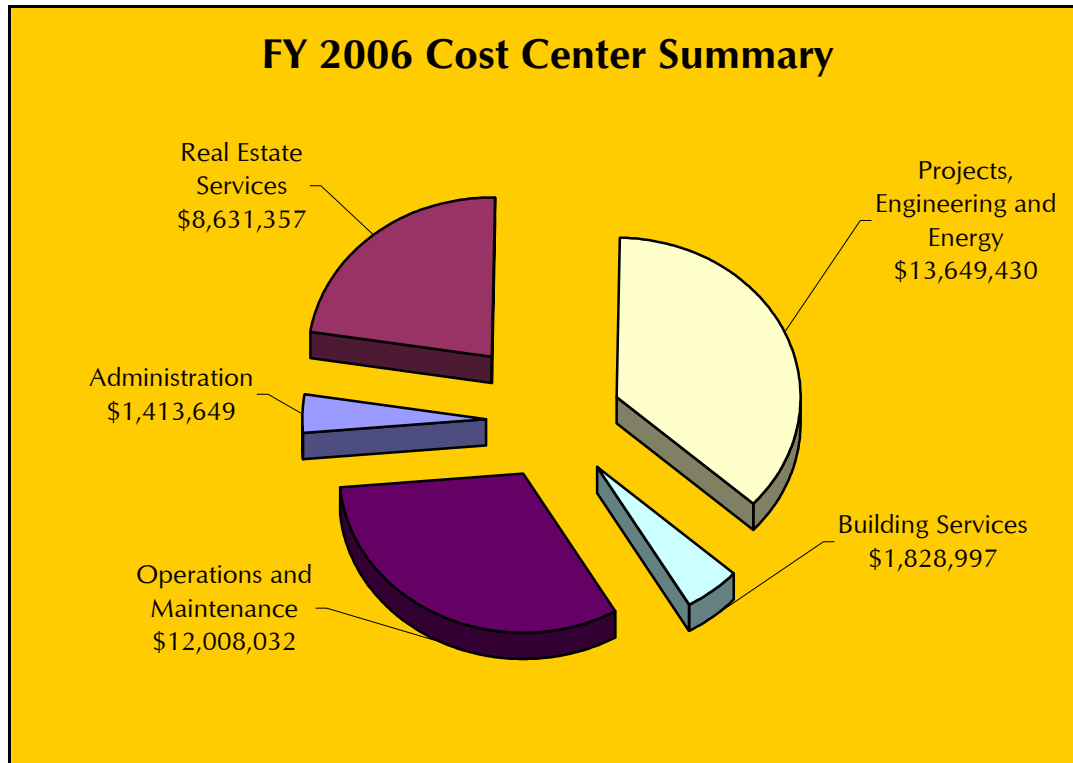
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$1,412,470**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,493,136 in Operating Expenses and \$17,716 in Capital Equipment partially offset by \$98,382 in Recovered Costs.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,354,344	\$1,582,439	\$1,612,216	\$1,413,649

Position Summary		
1 Director	1 Accountant II	8 Administrative Assistants III
1 Management Analyst III	1 Accountant I	1 Administrative Assistant II
2 Management Analysts I	2 Material Requirements Specialists	
1 Safety Analyst	1 Administrative Assistant IV	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Facilities Management Department

Real Estate Services¹



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	13/ 13
Total Expenditures	\$483,012	\$439,159	\$439,159	\$8,631,357

Position Summary			
1 Management Analyst III	1 Business Analyst III	1 Planner III	
1 Management Analyst II	1 Right-of-Way Agent	5 Planners II	
1 Leasing Agent	1 Asst. Super. Facilities Support	1 Administrative Assistant V	
TOTAL POSITIONS			
13 Positions / 13.0 Staff Years			

¹ Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Advertised Budget Plan.

Projects, Engineering and Energy



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$12,883,297	\$13,036,107	\$14,108,893	\$13,649,430

Position Summary			
1 Engineer IV	8 Engineering Technicians III	1 Assistant Supervisor Facilities Support	
3 Engineers III		1 Management Analyst I	
2 Engineers II			
TOTAL POSITIONS			
16 Positions / 16.0 Staff Years			

Building Services¹



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	12/ 12	6/ 6
Total Expenditures	\$8,582,083	\$9,340,338	\$9,541,529	\$1,828,997

Position Summary			
2 Management Analysts IV	1 Administrative Associate	1 Administrative Assistant II	
1 County Security Manager	1 Administrative Assistant III		
TOTAL POSITIONS			
6 Positions / 6.0 Staff Years			

¹ Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Advertised Budget Plan.

Facilities Management Department

Operations and Maintenance



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	133/ 133	133/ 133	132/ 132	135/ 135
Total Expenditures	\$10,896,578	\$11,064,274	\$11,172,990	\$12,008,032

Position Summary				
1 Engineer IV	7 Electronic Equipment	3 General Building Maint. Workers II (1)		
3 Asst. Supervisors Facilities Support	Technicians I (1)	6 General Building Maint. Workers I		
3 Chiefs Utilities Branch	4 Plumbers II	1 Glazier I		
1 Chief Building Maintenance Section	2 Plumbers I	1 Preventative Maintenance Specialist		
1 Senior Mechanical Systems Supervisor	2 Carpenter Supervisors	4 Heating Maintenance Mechanics		
16 Heating & Electrical Maint. Workers	5 Carpenters II	1 Chief Custodial Services		
5 Air Conditioning Equipment Repairers	11 Carpenters I	2 Building Supervisors III		
1 Senior Electrician Supervisor	1 Painter Supervisor	2 Building Supervisors II		
1 Electrician Supervisor	1 Painter II	1 Custodian II		
2 Electronic Equipment Supervisors	6 Painters I	3 Custodians I		
5 Electricians II	4 Locksmiths II (1)	1 Administrative Assistant III		
7 Electricians I	11 Maintenance Trade Helpers II	5 Administrative Assistants II		
2 Electronic Equipment Technicians II	2 Maintenance Workers			
1 Management Analyst I				
TOTAL POSITIONS				
135 Positions (3) / 135.0 Staff Years (3.0)			() Denotes New Positions	

Key Performance Measures

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Service requests responded to	16,978	17,624	17,600 / 17,564	17,400	17,300
Proactive maintenance hours worked	82,823	84,712	86,500 / 71,494	73,000	74,500
Reactive maintenance hours worked	82,820	89,627	89,000 / 63,702	62,000	63,000
Gross square feet of facilities maintained	6,781,380	7,460,673	7,460,223 / 7,525,059	7,554,959	7,615,921
Rentable square feet of facilities maintained	5,721,450	6,294,570	6,294,190 / 6,348,892	6,374,119	6,425,553
Gross square feet of leased space	592,110	569,875	582,773 / 591,043	603,427	626,867
Total kBtu's used	515,768,777	564,465,325	555,055,050 / 533,111,375	532,709,346	528,337,835
Total utility cost	\$6,954,391	\$7,933,927	\$7,917,017 / \$8,281,482	\$8,457,938	\$8,350,293
Rentable utility square footage	4,239,119	4,309,146	4,289,362 / 4,325,083	4,350,310	4,382,338
Capital Renewal funds appropriated	\$5,639,065	\$3,202,149	\$1,783,087 / \$3,202,149	\$1,751,748	\$7,682,000
Capital Renewal funds expended/contractually committed	\$4,920,592	\$3,066,556	\$1,604,778 / \$3,066,556	\$1,576,732	\$6,913,800
Efficiency:					
Service calls per rentable 1,000 square feet	2.97	2.80	2.80 / 2.79	2.75	2.70
Proactive maintenance hours per rentable square feet	14.48	13.46	13.74 / 11.36	11.60	12.00
Reactive maintenance hours per rentable square feet	14.48	14.24	14.14 / 10.12	9.90	10.00
Cost per square foot maintained	\$4.01	\$4.73	\$4.83 / \$4.69	\$4.72	\$4.72
Leased cost per square foot	\$15.88	\$17.19	\$18.45 / \$19.31	\$20.71	\$19.62
BOMA mid-range High for owned facilities	\$4.86	\$4.86	\$4.96 / \$5.06	\$5.16	\$5.26
BOMA mid-range High for lease costs	\$30.82	\$30.82	\$31.44 / \$27.88	\$28.44	\$29.01
kBtu's per square foot	121.7	131.0	129.4 / 123.3	122.5	120.6
Utility cost per square foot	\$1.63	\$1.83	\$1.84 / \$1.85	\$1.88	\$1.84
BOMA mid-range High for utilities	\$1.93	\$1.93	\$1.97 / \$2.02	\$2.06	\$2.10
Service Quality:					
Average response time in days	NA	2.0	2.0 / 1.5	2.0	2.0
Percent of preventative maintenance work orders completed	79.3%	67.8%	78.0% / 81.0%	85.0%	88.0%
Percent of survey respondents satisfied or better	93%	97%	97% / 87%	90%	90%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of non-emergency calls responded to within 2 days	NA	NA	90% / 95%	90%	90%
Ratio of proactive to reactive maintenance hours	1.00	0.95	0.97 / 1.12	1.18	1.18
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.85)	(\$0.13)	(\$0.13) / (\$0.37)	(\$0.44)	(\$0.54)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$14.94)	(\$13.63)	(\$12.99) / (\$8.57)	(\$7.73)	(\$9.39)
Variance from 95th percentile for customer satisfaction	(2)	2	2 / (3)	0	0
Variance for utility cost from BOMA mid-range High	(\$0.30)	(\$0.10)	(\$0.13) / (\$0.17)	(\$0.18)	(\$0.26)
Variance in kBtu's/square feet from previous year	(13.50)	9.30	(1.60) / (7.90)	(0.80)	(1.90)
Percent of Capital Renewal funds expended or contractually encumbered	87%	96%	90% / 96%	92%	90%

Performance Measurement Results

In FY 2005, there were several changes in business processes that affected the performance measures for proactive versus reactive maintenance hours. The first change was reorganization within FMD's HVAC shop to create a greater emphasis on completing preventive maintenance (PM) work. The shop split the County into three zones and assigned one person to each zone to respond to service calls and assigned the other crews to focus on PM work. This has proven more effective than the old system where crews were assigned certain buildings and completed both the PM work and the service calls. The old system resulted in crews being called off of the PM jobs to respond to service calls making them less efficient and resulting in sometimes incomplete PM work. This change and the resulting increase in the ratio of proactive versus reactive maintenance hours is a positive change and will help the HVAC shop be more responsive to its customers. We have also exceeded our goal of at least being 1:1 on this ratio. This change also resulted in a slight decrease in the number of service call requests despite the increase in building inventory. Another positive result from this change was significant increase in the percent of PMs completed. The other change was in how we account for hours in our system. Previously hours were logged into our system for vehicle time and for supervisory time. To more accurately reflect the actual hours spent by our mechanics, these hours have been removed from the performance measure. The FY 2004 hours have also been adjusted for this accounting change.

Facility and property management service costs are an important benchmark in FMD. This measure looks at facility service costs and compares these costs against industry benchmarks. Beginning with the FY 2003 data, FMD is using the Building Owners and Managers Association (BOMA) as their benchmark. In prior years, the International Facility Management Association (IFMA) was used as a benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. In some categories, expenses are now included in the methodology that previously was not included by IFMA, resulting in increased costs. Square footage is determined by the type of expense being calculated: repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. Rentable square feet varies between the maintained and utility square feet due to the fact that there are buildings such as volunteer fire stations where FMD pays the utilities but does not

Facilities Management Department

perform the maintenance. The FY 2004 outcomes shows Fairfax County is achieving results within or less than the BOMA mid-range High. It is FMD's objective to continue this outcome. In FY 2005 and FY 2006, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, through improved communication and distribution of our Brochure. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan. The BOMA Experience Exchange Report is published each year based on data from the previous calendar year. The FY 2003 service quality indicators are actual BOMA benchmarks published in 2004. For FY 2004, 2005 and 2006, we have added a 2 percent inflation factor.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by the Building Owners and Managers Association (BOMA). Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2003, a very harsh winter and high rates resulted in a large increase in cost from the previous year. In FY 2004, the high rates continued and projected expenditures increased approximately 4 percent by the end of the fiscal year. FY 2005 and FY 2006 will most likely be the same. In all instances though, FMD's utility cost per square foot still remains within the BOMA mid-range. During FY 2004, the following energy initiatives were initiated and/or completed: upgraded lighting and HVAC systems in 10 buildings resulting in a savings of over \$100,000; added four additional building automation systems and upgraded 20 others building automation systems; installed electric demand meters in nine large buildings; initiated a Continuous Commissioning process which ensures that all equipment is meeting the specifications required; and created and implemented an energy policy. Utility rate schedules continue to be reviewed and changed in order to reduce costs, and the challenge continues around energy awareness, recognition and education. In FY 2005 and FY 2006, these same initiatives will continue, in fact over \$3.5 million in performance contracting for energy related projects is planned in FY 2005. All of these initiatives are methods to reduce energy costs.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective that relates to a primary Division mission: to develop and implement the Facility Capital Renewal portion of the Capital Improvement Program (CIP). This is also addressed in the Department's Strategic Plan. Capital Renewal is the direct outcome of the Department's initiative, which includes facility condition assessments to document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. With increased emphasis on Facility Capital Renewal in the Adopted FY 2004 CIP, effective program management is an absolute necessity. This performance measure assigns a goal to either expend or contractually commit 90 percent of the annual Facility Capital Renewal funding. Another Division strategic plan initiative, to improve facility contract services, supports this performance measure as well, by increasing contracting effectiveness to sustain meeting the 90 percent goal. Improved contracting methods in the past year or so have increased the annual effectiveness relative to this measure from 70 percent to 96 percent and continued emphasis on strategic plan initiatives should sustain this performance level.